

क्रमांक:- झेडएनजी १०११/प्र.क्र.३७/आस्था-४

ग्राम विकास व जलसंधारण विभाग,
मादाम कामा मार्ग, हुतात्मा राजगुरु चौक,
मंत्रालय, मुंबई ४०० ०३२.
दिनांक - २७.४.२०१२.

प्रति,

विभागीय आयुक्त,
सर्व विभाग.

विषय - जिल्हा परिषदेचे मुख्य कार्यकारी अधिकारी, अतिरिक्त मुख्य कार्यकारी अधिकारी
व प्रकल्प संचालक यांचा सन २०१२-१३ चा वार्षिक कृती आराखडा
संदर्भ - या विभागाचे समक्रमांकाचे दि.२७.५.२०११ चे पत्र.

जिल्हा परिषदांचे मुख्य कार्यकारी अधिकारी, अतिरिक्त मुख्य कार्यकारी अधिकारी आणि जिल्हा
ग्रामीण विकास यंत्रणांचे प्रकल्प संचालक यांच्यासाठी सन २०११-१२ साठी काही समान उद्दिष्टे शासनस्तरावर
निश्चित करून संदर्भाधीन पत्रान्वये आपणास कळविण्यात आली आहेत.

२. सन २०१२-१३ च्या कृती आराखडयासंदर्भात राज्यातील सर्व मुख्य कार्यकारी अधिकारी, अतिरिक्त
मुख्य कार्यकारी अधिकारी व प्रकल्प संचालक यांना सन २०१२-१३ या वर्षासाठी नेमून दिलेली उद्दिष्टे खालील
विवरणपत्र १ ते ३ नुसार सोबत जोडली आहेत.

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|--------------------------------|---|-------------|
| १) मुख्य कार्यकारी अधिकारी | - | विवरणपत्र १ |
| २) अति.मुख्य कार्यकारी अधिकारी | - | विवरणपत्र २ |
| ३) प्रकल्प संचालक | - | विवरणपत्र ३ |

३. उपरोक्त समान उद्दिष्टांशिवाय सन २०१२-१३ चा वार्षिक कृती आराखडा तयार करण्याबाबत
स्थानिक परिस्थितीनुसार अन्य काही उद्दिष्ट आपल्या विभागातील मुख्य कार्यकारी अधिकारी, अतिरिक्त मुख्य
कार्यकारी अधिकारी आणि जिल्हा ग्रामीण विकास यंत्रणांचे प्रकल्प संचालक यांना देणे आवश्यक असल्यास
त्याबाबतचा निर्णय कृपया आपण घ्यावा. तसेच आपल्या विभागातील मुख्य कार्यकारी अधिका-यांच्या
कार्यमूल्यांकन अहवालाचे प्रतिवेदन करतांना संबंधित अधिका-यांच्या कृती आराखडयातील शासनाने व
आपण विहित केलेल्या सर्व उद्दिष्टांच्या पूर्ततेबाबत आवश्यक पडताळणी करून त्यानुषंगाने त्यांच्या वर्षातील
कामगिरीचे कृपया मूल्यमापन करण्यात यावे, ही विनंती.

४. सदर पत्र शासनाच्या संकेतस्थळावर प्रसिद्ध करण्यात आले असून त्याचा संगणक संकेतांक

२०१२०५२७!६०६५६५६००! असा आहे.


(सुधीस्टाकरे)

सहपत्र:- वरीलप्रमाणे.

सचिव (ग्रा.वि. व पं.रा.), महाराष्ट्र शासन

प्रत माहितीसाठी -

- १) मा. मुख्य सचिव, मंत्रालय, मुंबई ४०० ०३२,
- २) श्री.जयंतकुमार बाँठिया, अपर मुख्य सचिव, सार्वजनिक आरोग्य विभाग, मंत्रालय, मुंबई ४०० ०३२
- ३) श्री.जे.एस.सहारिया, अपर मुख्य सचिव, शालेय शिक्षण व क्रिडा विभाग, मंत्रालय, मुंबई ४०० ०३२

कृ.मा.प.

- ४) श्रीमती मालिनी शंकर, प्रधान सचिव, पाणीपुरवठा व स्वच्छता विभाग, मंत्रालय, मुंबई ४०० ०३२
- ५) श्री.के.पी.बक्षी, प्रधान सचिव (सेवा), सामान्य प्रशासन विभाग, मंत्रालय, मुंबई ४०० ०३२
- ६) श्री.सुधीर कुमार गोयल, प्रधान सचिव (कृषी), कृषी व पदुम विभाग, मंत्रालय, मुंबई ४०० ०३२
- ७) श्रीम.वंदना कृष्णा, प्रधान सचिव, महिला व बाल विकास विभाग, मंत्रालय, मुंबई ४०० ०३२
- ८) श्री.दे.प.शिके, सचिव (लाक्षेवि), जलसंपदा विभाग, मंत्रालय, मुंबई-३२.
- ९) श्री.अनिल डिग्गीकर, सचिव (पदुम), कृषी व पदुम विभाग, मंत्रालय, मुंबई ४०० ०३२.
- १०) श्री.दिनेश वाघमारे, सचिव, सामाजिक न्याय व विशेष सहाय्य विभाग, मंत्रालय, मुंबई ४०० ०३२
- ११) श्री.श्यामलकुमार मुखर्जी, सचिव (बांधकाम), सार्वजनिक बांधकाम विभाग, मंत्रालय, मुंबई ४०० ०३२

प्रत माहिती व आवश्यक त्या कार्यवाहीसाठी -

- १) मुख्य कार्यकारी अधिकारी, जिल्हा परिषद (सर्व)
- २) अतिरिक्त मुख्य कार्यकारी अधिकारी, जिल्हा परिषद (सर्व)
- ३) प्रकल्प संचालक, जिल्हा ग्रामीण विकास यंत्रणा (सर्व)
- ४) उप आयुक्त (आस्थापना) विभागीय आयुक्त कार्यालय (सर्व)
- ५) उप आयुक्त (विकास), विभागीय आयुक्त कार्यालय (सर्व)

प्रत माहितीसाठी :-

- १) सह सचिव (श्री.सय्यद), ग्रामविकास व जलसंधारण विभाग, मंत्रालय, मुंबई-३२.
- २) उप सचिव (श्री.राठोड), ग्रामविकास व जलसंधारण विभाग, मंत्रालय, मुंबई-३२.
- ३) उप सचिव (श्री.गिते), ग्रामविकास व जलसंधारण विभाग, मंत्रालय, मुंबई-३२.
- ४) उप सचिव (श्री.एकनाथ मोरे), ग्रामविकास व जलसंधारण विभाग, मंत्रालय, मुंबई-३२.
- ५) उप सचिव (श्री.दिपक मोरे), ग्रामविकास व जलसंधारण विभाग, मंत्रालय, मुंबई-३२.
- ६) उप सचिव (श्री.कलशेट्टी), ग्रामविकास व जलसंधारण विभाग, मंत्रालय, मुंबई-३२.
- ७) उप सचिव (श्री.बोन्हाडे), ग्रामविकास व जलसंधारण विभाग, मंत्रालय, मुंबई-३२.
- ८) अवर सचिव/आस्था-३, ग्राम विकास व जलसंधारण विभाग, मंत्रालय, मुंबई:- ३२

ANNEXURE - I
TARGETS FOR 2012-13
CHIEF EXECUTIVE OFFICER, ZILLA PARISHAD

Sr. No.	Programme	Annual Target	Achievement	%	Remarks
1	Providing livelihood opportunities in rural areas -				
	1.1 (a) To organize BPL Households under SHG (Nos.)				
	(b) Providing funding (credit & subsidy to BPL) for economic activities (amount)				
	(c) Forward linkages, facilities for marketing viz. marketing melas in the district, construction of permanent Marketing Centers & their operationalisation at taluka and district level (Nos.)				
	(d) Providing skills for self Employment and wage employment to BPL Born.				
	(1) Self Employment				
	(2) Placement linked employment				
	(e) Financial : (Rs. In lakh) (i) Total				
	(ii) Subsidy				
	(f) SHGs taken up economic activities (Nos.)				
	(g) R-SETI, established or not (Yes/No)				
	1.2 Number of man days generated and labour budget spent under Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) by GPs in the District				
	(1) Labour cost				
	(2) Asset cost				
	(3) Mandays				
2	Providing Community & Household Infrastructure in villages -				
	2.1 Providing houses to BPL Families (Household Infrastructure)				
	(a) IAY - New Houses : (1) Financial (Rs. In lakh)				
	(2) Physical sanction (Total)				
	i) S.C./S.T.				
	ii) Minority				
	(3) Completion of works				
	i) New Works				
	ii) Incomplete Works				
	(b) Rajiv Gandhi Niwara Yojana - 1				
	(1) Financial (Rs in lakh)				
	(2) Physical				
	2.2 Providing homestead plots to BPL families having no land for construction of house. (Household Infrastructure)				
	2.3 Construction & use of individual Bio-gas plant (Household Infrastructure)				
	(a) Physical Nos.				
	(b) SC/ST (25%)				
	2.4 Providing environment friendly infrastructure for clean & green environment in village (Community Infrastructure)				
	(a) Tree Plantation - 1 person 1 tree compliance				
	(b) ECO friendly prosperous village - no.of selected villages in district (Nos.)				
	(c) Bigger villages preparing village dev.Plan and environment dev.Plan (Nos.)				
	(d) Participation of VPs in Eco Village activities under Eco balanced village development campaign.				
	2.5 Providing basic infrastructure under BRGF programme as decided by the GPs from united funds received from GOI (12 most Backward districts approved by GOI) (Community Infrastructure)				
	(a) Financial (expenditure)				
	(b) Works completed				
	(c) Plan plus implementation				
3	Human Development in the rural district				
	Achievements of physical and financial targets under				
	(I) National Rural Health Mission (NRHM)				
	(II) Sarva Shiksha Abhiyan (SSA)				
	(a) Financial				
	(b) Physical				
	(III) Integrated Child Development Scheme (ICDS)				
	(a) Reduction in severely underweight children				
	(b) Expenditure on ICDS Nutrition				
	(c) No.of SAM/MAM Children admitted in VDC				
	(IV) Sanitation facilities in Schools & Anganwadis under Total Sanitation Campaign (TSC)				

5

4 Capacity Building				
Imparting training to elected Panchayat Raj functionaries at all the levels under "Prashikshanatun Vikas" programme				
5 E-Panchayat				
Operationalising IT tools in GPs, PSs and ZPs				
(i) Use of PRI- Accounting software in GPs, PSs and ZPs				
(ii) Preparation of GP plans through plan plus software				
(iii) Bio-metric attendance in schools & offices				
(iv) E-tendering process in PRIs				
(v) Provision of hardware for computerisation to VPs				
6 Good governance				
Levy & recovery of -				
(a) Property tax by GPs				
(b) Water charges by GPs/ZPs				
7 Providing infrastructure and resources for the development of pilgrim centres				
Development work in selected villages under Gramin Pilgrim Development Scheme				
8 To provide all weather connectivity to rural habitations & upgradation of existing roads				
(a) New connectivity / upgradation road length				
(b) Expenditure				
9 (a) 20% Expr. For SC/ST : (a) Z.P.Fund				
(b) P.S.Cess Fund				
(b) 10% Expr. For Women : (a) Z.P.Fund				
(b) P.S.Cess Fund				
(c) % of women beneficiaries under all individual beneficiary scheme				
10 Audit Point Compliance :	(a) Local Fund			
	(b) A.G.			
	(c) P.R.C.			
	(d) CAG (PRI)			
11 Pension Cases	(a) Superannuation			
	(b) Family Pension			
12 A.C.Rs Reported and reviewed by CEO				
13 NRHM -	(a) Financial			
	(b) Physical			
14 Social Welfare :	(a) Dalit Wasti Financial			
	(b) Dalit wasti Incomplete works			
15 (a) Nirmal Gram	(a) Nirmal Gampanchayat - Physical			
	(b) Nirmal Panchayat Samiti - Physical			
	(c) Whether district Nirmal			
	(b) Total Sanitation Campaign (individual, household, school sanitation and anganwadi sanitation)			
16 NRDWP	Coverage and sustainability			
17 Accounts	(a) Finance Commission Grants			
	(b) Priasoft application			
	(c) Cess demand			
	(d) Annual accounts			
18 GP/ZP training of official / non-official - no. of persons trained				

CLARIFICATIONS TO ANNEXURE I

Programme Sr.No.in Annexure.I	Clarifications
1.1	All the targets will be as given by Govt. of India under SGSY.
1.2	The total annual target of the district will be decided on the basis of each Gram Panchayat taking up the works under MGNREGP. The CEO may decide the quantum of works under this programme to be taken up in each G.P. So however that the average works generation per G.P. should be minimum Rs.50 lakh per year. Target for mandays generated shall be fix on the basis of 60% of the amount of total cost of the works done. (This target will also be linked to the KRA under infrastructure creation in villages)
2(2.1)	No. of BPL families provided houses and financial support under GOI sponsored scheme under Indira Awas Yojana, State Govt. sponsored Rajiv Gandhi Gramin Niwara Yojana and Special programme of Social Justice Department for Schedule Castes BPL beneficiaries.
2(2.2)	All the BPL families in shelterless BPL list should be provided the homestead plot of 1 Guntha for which an amount of Rs.10,000/- will be made available.
2(2.3)	As per target given to each district by GOI.
2(2.4)	No. of villages qualified under eco-balanced Village Development Programme from the district and the total fund received by the villages under this programme for development of quality village infrastructure.
2.4 (a)	Target for Tree plantation is 100% of the total population of the district.
2.4 (b)	Target for ECO village is No. of GPs fulfilling criteria of ECO village (25% of total GPS)
2 (2.5)	No. of works chosen by G.P. under annual target approved by DPC.
3	The targets will be as provided under the programmes by the respective departments (Health, School Education, Women and Child Development, Water Supply and Sanitation)
3 (iii) (a)	Reduction of all the Grade III & IV Children as on 1st April of the Year.
4	No. of elected representatives provided training (Inhouse training of 3 days atleast as per curriculum capsule prepared)
5	(i) All G.Ps. in the district to be provided computers and printers in the year 2012-13. (ii) All the accounting of the G.Ps. will be taken up online under PRIA-Soft. (2012-13) (iii) Village Development Plan will be prepared through the plan plus software. (Continuous process) (iv) Tenders above Rs.5 lakh and material procurement above Rs.1 lakh will be through e-tendering only. (Continuous process)
6 (a)	Property tax to be recovered at least 80% of the levy at prescribed rate.

6 (b)	Recovery of water charges upto 80% of the levy.
7	No. of pilgrim centers covered and assisted, monthly reports by Z.Ps.
8	No. of kilometers constructed and upgraded, no. of habitations connected to main road, monthly reports by ZPs.
3(ii), 2(2.1)(a), 2(2.1)(b), 13, 14	For all this Programmes target is, as per given by the Central / State Government. The financial target should include unspent balance of the last year and current year allocation.
9(a)	Target for SC/ST should be 20% as per GR and should also include backlog, if any, at both ZP and Panchayat Samiti level.
9(b)	Target for expenditure should be 10% as per norms, both at ZP and Panchayat Samiti level.
10	Target for audit paras is the number of paras pending as on 1st April of the Year.
11	Pension cases targets include all the Officers / Employees retiring during the year on Superannuation and otherwise.
12	ACRs reports of all the Class I, Class II Officers working under CEO and Review of all the ACRs reported by HODs
15, 16	--
17	1) Finance commission Grants Expenditure- Target of expenditure for each installment is 100% 2) Priasoft-Target of PRI (ZP/PS/GP) accounting in new format form 1st April 2010 onwards. 3) Itemwise demand of cess grants- Demand of cess/increased cess/matching grant/incentive grant etc. (8 items) as per Govt. letter No.Jipani-2009/C.R.5074/ Finance-3 dt.17/04/2010 4) Submission of annual accounts of ZP to Govt.- Submission of annual accounts of ZPs to Govt. as per Accounts Code.
18	No. of persons trained.

ANNEXURE - II
TARGETS FOR 2012-13
ADDL. CHIEF EXECUTIVE OFFICER, ZILLA PARISHAD

Sr.No.	Programme	Annual Target	Achievement	%	Remarks
1	AGRICULTURE : 1. SCP (a) Financial				
	(b) Physical				
	2. TSP (a) Financial				
	(b) Physical				
	3. BIO GAS : (a) Physical Nos.				
	(b) SC/ST (25%)				
	4. JAWAHAR WELLS (Nos)				
2	Devpt. of Pilgrimage Programme: (a) Financial - Total				
	i) State				
	ii) D.P.C.				
	(b) Physical				
3	Incomplete works : (a) Works Deptt.				
	(b) M.I. Deptt.				
4	Social Welfare : (a) Dalit Wasti- i) Financial				
	ii) Incomplete works				
	(b) Hostel Inspection				
5	Animal Husbandary (a) Vaccination				
	(b) Plan Fund Expenditure				
	(c) Z.P. Fund Expenditure				
6	Jalswarajya : (a) Financial				
	(b) Physical				
7	Audit Point Compliance (5 Deptts) : (a) Local Fund				
	(b) A.G.				
	(c) P.R.C.				
8	A.C.Rs Reported and reviewed by ADDL.CEO				
9	Other District Specific Scheme: a) Financial				
	b) Physical				
10	10.1. V.P. Recovery : (Rs.in Lakh) (a) House Tax				
	(b) Water Tax				
	(c) DVDF loan				
	(d) Hand Pumps				
	(e) Power Pumps				
	(f) RWSS Water Tax				
	10.2. VP Expr. 15% For SC/ST				
	10.3. VP Inspection by CEO :				
	10.4. VP Audit Paras (Pending as on 1st April) --- VP Fund				
	10.5. VP Misappropriation cases (As on 1st April)				
11	PMGSY : (a) Financial				
	(b) Physical				
12	RWS - Bharat Nirman :				
	(1) Jalswarajya : (a) Financial				
	(b) Physical				
	(2) NRDWP (a) coverage				
	(b) sustainability				
	(3) ARWSP (a) Financial				
	(b) Physical				
	(4) NC/PC Villages covered				
	(5) Quality Affected villages covered				
	(6) Slip Back Villages covered				
13	TSC : (A) Financial (Rs in lakh)				
	(B) Physical (a) IHHL				
	(b) Community Toilet Blocks				
	(c) School Sanitation				
	(d) Anganwadi Sanitation				
	(e) School Drinking Water				
	(f) Nirmal Gram Puraskar				
	(g) Anganwadi construction				
14	Number of man days generated and labour budget spent under Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) by GPs in the District				
	(1) Labour cost				
	(2) Asset cost				
	(3) Mandays				

CLARIFICATIONS TO ANNEXURE II

Programme Sr.No.in Annexure II	Clarifications
1, 4, 6, 9, 12	For all this Programmes target is, as per given by the Central / State Government. The financial target should include unspent balance of the last year and current year allocation.
2	Financial Provisions include provision in district plan and also from State.
3	Incomplete works as on 1st April will be target and work is deemed to be completed only after issue of CC.
5	Target as given by the State Government.
7	Target for audit paras is the no. of paras pending as on 1st April of the year.
8	ACRs reports of all the Class-I, Class-II Officers working under C.E.O. and review of all the ACRs reported by HODs.
10.1 & 10.2	Target is as per the demands fixed by all the Village Panchayats in the District.
10.3	Annual Target of 10 VPs
10.4	Audit Paras pending as on 1st April of the Year.
10.5	Misappropriation cases pending as on 1st April of the Year
11	Physical achievement only after completion of work.
13	Physical target of the all the Schools & Anganwadis. Nirmal Gram Puraskar to all the VPs in the District.
14	The total annual target of the district will be decided on the basis of each Gram Panchayat taking up the works under MGNREGS. The CEO may decide the quantum of works under this programme to be taken up in each G.P. so however that the average works generation per G.P. should be minimum Rs.50 lakh per year. Target for mandays generated shall be fixed on the basis of 60% of the amount of total cost of the works done. (This target will also be linked to the KRA under infrastructure creation in villages)

ANNEXURE - III
TARGETS FOR 2012-13
PROJECT DIRECTOR, DRDA

Sr. No.	Programme	Annual Target	Achievement	%	Remarks
1	SGSY - 1.1. Financial : (Rs. In lakh) (a) Total				
	(b) Subsidy				
	(c) Infrastructure				
	(d) Training				
	(e) Revolving Fund				
	1.2. Subsidy : (Rs. In lakh) (a) SC/ST (50%)				
	(b) Women (40%)				
	(c) Handicapped (3%)				
	(d) Minority				
	1.3. SGSY Per Capita Investment (Rs.)				
	1.4. SGSY Infra str. Incomplete works (Nos)				
	1.5. BPL SHG Formed				
	1.6. Participation in State & National Level Exhibition (nos)				
	1.7. BPL List Appeal finalised				
2	IAY - 2.1. New Houses : (a) Financial (Rs. In lakh)				
	(b) Physical sanction (Total)				
	i) S.C./S.T.				
	ii) Minority				
	(c) Completion of works				
	i) New Works				
	ii) Incomplete Works				
	(d) Registration with V.P.				
	2.2. Upgradation : Incomplete works as on 1st April				
	2.3. Houses for Flood Affected families (5% Fund)				
	(i) Financial				
	(ii) Physical				
	2.4. IAY Houses attached with Toilet				
	2.5. IAY Houses with improved Chulla				
3	3.1. Rajiv Gandhi Niwara Yojana - 1 (a) Financial (Rs in lakh)				
	(b) Physical				
	3.2. Rajiv Gandhi Niwara Yojana - 2 (a) Financial (Rs in lakh)				
	(b) Physical				
4	Watershed Devpt Programme				
	(a) DPAP : (i) Financial				
	(ii) Physical				
	(b) Hariyali : (i) Financial				
	(ii) Physical				
	(c) IWDP: (i) Financial				
	(ii) Physical				
5	Governing Body Meetings conducted				
6	Annual General Body Meetings conducted				
7	Vigilance & Monitoring Committee Meetings				
8	A.G.Audit Points (pending as on 1st April)				
9	Second Instalment - 9.1. SGSY - a) Central				
	b) State				
	9.2. IAY - a) Central				
	b) State				
	9.3 DPAP - a) Central				
	b) State				
	9.4 HARIYALI - a) Central				
	b) State				
	9.5 IWDP - a) Central				
	b) State				
	9.6 ADMN - a) Central				
	b) State				
10	ASSETS VERIFICATION (Nos)				

11	Rashtriya Sam Vikas Yojana	Financial				
12	Number of man days generated and labour budget spent under Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGS) by GPs in the District					
	(1) Labour cost					
	(2) Asset cost					
	(3) Mandays					
13	BRGF	Financial				
14	To strengthen Panchyat Raj System through empowerment of Panchayat Elected Representatives and Functionaries through Prashikshanatun Vikas Programme.					
	1. Rashtriya Gram Swaraj Yojna (RGSY) for Non-BRGF- districts.					
	2. Empowerment of PRI in BRGF Districts (BRGF-CB)					
15	Filling critical gaps in basic and community services in Backward Region Areas.					
	Providing infra structural amenities on BRGF districts (12 districts)					
16	Providing livelihood opportunities to Below Poverty Line (BPL) HOUSEHOLDS IN RURAL AREAS					
	1. No. of SHGs started economic activities					
	2. Provision of funding (credit and subsidy) to beneficiaries for economic activities					
	3. Forward linkage facilities such as Marketing Events and Provision infrastructure for sale of products / services by BPL					
	4. Providing skills for self Employment and wage employment to BPL Born.					
	(a) Self Employment					
	(b) Placement linked employment					
17	Provision of shelter and shelter related support to Rural BPL families through implementation of Indira Awas Yojna					
	Providing house to BPL families Focus on Weaker section.					

CLARIFICATIONS TO ANNEXURE III

Programme Sr.No.in Annexure III	Clarifications
1,2,3, 4, 9, 11, 13	For all this Programmes target is, as per given by the Central / State Government. The financial target should include unspent balance of the last year and current year allocation.
5, 6, 7	Target as given by the State Government.
8	Target for audit paras is the no. of paras pending as on 1st April of the year.
10	--
12	The total annual target of the district will be decided on the basis of each Gram Panchayat taking up the works under MGNREGS. The CEO may decide the quantum of works under this programme to be taken up in each G.P. so however that the average works generation per G.P. should be minimum Rs.50 lakh per year. Target for mandays generated shall be fixed on the basis of 60% of the amount of total cost of the works done. (This target will also be linked to the KRA under infrastructure creation in villages)
14, 15, 16, 17	--